

FW and M Staff
Rachel Jackson, 1st Floor
09/28/2007

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
HAMBLLEN COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$5,309,897	\$5,705,199	\$5,916,291
Schedule B - Local School Systems	27,957,685	30,071,649	35,842,647
Schedule C - Health and Social Services	26,269,943	31,915,018	32,395,805
Schedule D - Justice and Public Safety	2,580,324	3,196,599	3,513,047
Schedule E - Recreation and Resources	2,406,044	5,863,442	5,715,719
Schedule F - Miscellaneous	882,555	938,177	1,039,667
Schedule G - Separate Facilities	20,802,329	22,596,520	24,070,123
Schedule H - Capital Outlay Projects	-	-	8,850,000
Schedule I - Transportation Obligations	2,995,649	8,537,063	2,191,176
Total	<u>\$89,204,426</u>	<u>\$108,823,667</u>	<u>\$119,534,476</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HAMBLLEN COUNTY

<u>2006-2007 City Taxes</u>	<u>Morristown</u>
Income	\$147,156
Gas and Motor Fuel	769,953
Beer	13,636
TVA Replacement	210,796
Sales	1,814,355
Mixed Drink	35,444
Excise	79,437
2006-2007 Total	<u>\$3,070,777</u>
Proj. 2007-2008	<u>\$3,184,396</u>

<u>2006-2007 County Taxes</u>	<u>Hamblen County</u>
Gas and Motor Fuel	\$1,687,151
Severance	-
Mixed Drink	-
Income	92,647
Beer	18,753
Alcoholic Beverage	57,884
TVA Replacement	624,839
Excise	153,148
2006-2007 Total	<u>\$2,634,422</u>
Proj. 2007-2008 Total	<u>\$2,731,896</u>

Total County	\$2,634,422
Total City	<u>\$3,070,777</u>
2006-2007 Total:	<u>\$5,705,199</u>
 Total County	 \$2,731,896
Total City	<u>\$3,184,396</u>
Projected	
2007-2008 Total:	<u>\$5,916,291</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HAMBLLEN COUNTY

<u>2005-2006 City Taxes</u>	<u>Morristown</u>
Income	\$112,794
Gas and Motor Fuel	772,092
Beer	12,632
TVA Replacement	184,662
Sales	1,677,534
Mixed Drinks	30,999
Excise	56,146
2005-2006 Total	<u>\$2,846,859</u>

<u>2005-2006 County Taxes</u>	<u>Hamblen County</u>
Gas and Motor Fuel	\$1,678,018
Severance	-
Mixed Drink	-
Income	60,147
Beer	17,212
Alcoholic Beverage	52,775
TVA Replacement	547,661
Excise	107,225
2005-2006 Total	<u>\$2,463,038</u>

Total County	\$2,463,038
Total City	\$2,846,859
2005-2006 Total:	<u>\$5,309,897</u>

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF HAMBLÉN COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$27,068,900	\$29,127,000	\$34,562,000
Career Ladder	505,181	480,364	480,364
Child Nutrition Program	54,647	55,443	55,320
Coordinated School Health	-	-	95,000
Driver Education	17,393	19,128	19,128
Early Childhood	-	80,373	321,494
Extended Contract	194,531	194,451	194,451
Family Resource Centers	66,600	66,600	66,600
Safe Schools	50,433	48,290	48,290
Total	<u>\$27,957,685</u>	<u>\$30,071,649</u>	<u>\$35,842,647</u>

**HEALTH AND SOCIAL SERVICES
APPROPRIATIONS BENEFITING RESIDENTS
OF HAMBLLEN COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$363,800	\$382,900	\$382,900
Custody Services	511,800	512,100	512,100
Family Support Services	234,800	122,200	122,200
Needs Assessment	45,500	107,100	107,100
HEALTH			
Alcohol and Drug Abuse Services	122,423	154,958	153,429
Health Services	1,231,832	1,394,315	1,416,570
Laboratory Services	81,858	87,606	87,766
Office of Licensure and Regulation	63,486	72,188	72,316
Office of Policy, Planning & Assessment	40,009	54,438	54,425
TennCare Long-term Care Services	4,012,100	4,375,500	4,351,400
TennCare Program Services	12,919,300	17,601,900	17,815,900
TennCare Waiver and Crossover Services	3,168,900	3,918,600	4,161,300
HUMAN SERVICES			
Child Support	59,000	72,000	92,900
Community Services	62,100	61,500	70,200
County Rentals	34,800	32,700	32,000
Family Assistance Services	2,166,200	1,936,600	1,962,600
Field Operations	85,100	95,700	96,100
Temporary Cash Assistance	278,100	246,700	248,400
Vocational Rehabilitation	84,700	97,200	97,100
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	704,135	588,813	559,099
Total	<u>\$26,269,943</u>	<u>\$31,915,018</u>	<u>\$32,395,805</u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF HAMBLÉN COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$110,692	\$259,552	\$401,942
Police Pay Supplement	53,000	64,200	66,062
CORRECTION			
State Prosecutions	616,970	689,339	719,540
COURT SYSTEM			
Civil Legal Representation	45,026	44,638	44,638
Indigent Defendant's Council	128,351	189,575	158,493
District Attorney Generals	482,244	593,045	660,493
District Public Defenders Conference	260,508	288,415	310,838
Firefighters Pay Supplement	28,000	39,600	52,800
MILITARY			
Armories Maintenance	3,013	735	735
Armories Utilities	1,780	14,750	14,750
Tennessee Army National Guard	-	663	703
PROBATION AND PAROLE			
Adult Field Services	300,000	350,000	350,000
Community Corrections Programs	73,000	80,000	80,000
SAFETY			
Driver Control	33,600	69,000	113,100
Law Enforcement	272,600	308,900	329,100
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	171,540	204,187	209,853
Total	<u><u>\$2,580,324</u></u>	<u><u>\$3,196,599</u></u>	<u><u>\$3,513,047</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF HAMBLÉN COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Resources Conservation Fund	\$25,000	\$32,861	\$35,000
Forestry Operations	136,374	174,262	173,414
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	10,815	20,743	25,452
Development District Grants	9,660	11,034	13,793
FastTrack Development Program	-	2,441,574	2,632,938
ENVIRONMENT AND CONSERVATION			
Conservation	83,241	226,107	252,109
Environment	901,034	1,122,816	1,137,091
Parks	574,328	656,599	653,580
TOURIST DEVELOPMENT			
Tourist Development	1,991	1,991	1,991
WILDLIFE RESOURCES	660,962	1,172,816	787,712
Total	<u><u>\$2,406,044</u></u>	<u><u>\$5,863,442</u></u>	<u><u>\$5,715,719</u></u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF HAMBLLEN COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$38,537	\$50,636	\$56,425
Homemaker Program	8,497	8,497	8,497
Senior Citizens Centers	9,888	12,615	12,615
Criminal Injuries Compensation Fund	52,046	20,787	44,038
HIGHER EDUCATION			
UT Agricultural Extension Service	236,145	185,776	195,243
UT County Technical Assistance Service	19,615	21,975	23,676
UT Institute for Public Service	118,822	122,387	127,282
UT Municipal Technical Advisory Service	2,303	2,535	2,871
LABOR			
Adult Basic Education	31,787	36,185	36,176
Labor Standards	10,913	11,792	11,729
Tennessee Occupational Safety and Health Act	35,943	43,021	42,861
Workers' Compensation	111,705	124,212	123,754
Tennessee Arts Commission Grants	115,436	107,443	97,573
Tennessee Tax Rebate Program	90,918	190,316	256,927
Total	\$882,555	\$938,177	\$1,039,667

**SEPARATE FACILITIES AND ENTITIES
APPROPRIATIONS BENEFITING RESIDENTS
OF HAMBLLEN COUNTY**

<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Archives Grants	-	\$1,500	-
Regional Libraries	\$516,916	563,144	\$563,144
Tennessee Technology Center	3,252,800	3,610,300	4,288,791
Veterans Affairs Office	67,913	68,676	81,888
Walters State Community College	16,868,000	18,250,400	19,033,800
Center of Emphasis	96,700	102,500	102,500
Total	<u>\$20,802,329</u>	<u>\$22,596,520</u>	<u>\$24,070,123</u>

**CAPITAL OUTLAY PROJECTS
FISCAL YEAR 2007-2008 APPROPRIATIONS
OF HAMBLLEN COUNTY**

<u>Project</u>	<u>Total State Dollars</u>
Walters State Community College	
Agricultural Arena	\$150,000
Humanities Safety Corrections 6.1	500,000
Student Svc. Addition / Renovation	8,200,000
Total	<u><u>\$8,850,000</u></u>

<p align="center">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF HAMBLLEN COUNTY</p>

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$55,789	\$61,842	\$50,211
Highway Betterments and Maintenance	724,447	754,987	917,875
Safe Growth Grants	35,025	35,025	35,035
State Aid	160,388	165,209	188,055
Total Highway Construction	2,020,000	7,520,000	1,000,000
Total	<u><u>\$2,995,649</u></u>	<u><u>\$8,537,063</u></u>	<u><u>\$2,191,176</u></u>